

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Special Litigation	2,339,400	2,339,400	2,289,400	2,289,400	3,165,900	839,400
State Legal Services	11,345,000	10,744,100	12,458,200	12,983,700	14,007,300	12,954,900
Total	13,684,400	13,083,500	14,747,600	15,273,100	17,173,200	13,794,300
By Fund Source						
General	6,134,200	6,134,200	6,656,300	6,656,300	7,994,000	5,323,800
Federal	301,000	326,600	150,000	209,500	176,700	170,300
Other	7,249,200	6,622,700	7,941,300	8,407,300	9,002,500	8,300,200
Total	13,684,400	13,083,500	14,747,600	15,273,100	17,173,200	13,794,300
By Object						
Personnel Costs	10,594,600	9,772,200	11,504,500	11,518,300	13,032,400	12,043,300
Operating Expenditures	3,019,800	3,205,700	3,053,800	3,120,900	3,946,200	1,606,400
Capital Outlay	70,000	105,600	189,300	633,900	194,600	144,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	13,684,400	13,083,500	14,747,600	15,273,100	17,173,200	13,794,300
FTP Positions	171.90	171.90	174.90	174.90	177.90	174.90

Budget Highlights

The Governor does not to make a recommendation for the Attorney General.

Attorney General

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	174.90	6,656,300	14,747,600	174.90	6,656,300	14,747,600
4.30 Supplemental	0.00	0	510,100	0.00	0	510,100
5.00 FY 2000 Total Appropriation	174.90	6,656,300	15,257,700	174.90	6,656,300	15,257,700
6.30 FTP or Fund Adjustment	0.00	0	15,400	0.00	0	15,400
7.00 FY 2000 Estimated Expenditures	174.90	6,656,300	15,273,100	174.90	6,656,300	15,273,100
8.40 Removal of One-Time Expenditures	0.00	(1,669,600)	(2,191,400)	0.00	(1,669,600)	(2,191,400)
9.00 FY 2001 Base	174.90	4,986,700	13,081,700	174.90	4,986,700	13,081,700
10.10 Increased Cost of Benefits	0.00	47,700	148,000	0.00	47,700	148,000
10.20 Inflationary Adjustments	0.00	6,200	10,800	0.00	0	0
10.30 Replacement Items	0.00	159,200	173,200	0.00	159,200	173,200
10.40 Nonstandard Adjustments	0.00	7,700	14,400	0.00	7,700	14,400
10.50 Annualization	0.00	1,900	1,900	0.00	1,900	1,900
10.60 Change In Employee Compensation	0.00	35,800	108,500	0.00	120,600	375,100
11.00 FY 2001 Total Maintenance	174.90	5,245,200	13,538,500	174.90	5,323,800	13,794,300
Special Litigation						
12.01 Natural Resource Litigation	0.00	2,326,500	2,326,500	0.00	0	0
State Legal Services						
12.01 Retention of Staff	0.00	336,000	1,066,900	0.00	0	0
12.02 Support Staff	1.00	59,300	59,300	0.00	0	0
12.03 Deputy Attorney General - Health and	1.00	0	66,100	0.00	0	0
12.04 Deputy Attorney General - Boards and	1.00	0	87,000	0.00	0	0
12.05 Capital Outlay	0.00	27,000	28,900	0.00	0	0
12.06 Costs of Prosecution	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	177.90	7,994,000	17,173,200	174.90	5,323,800	13,794,300
Amount Change From Base	3.00	3,007,300	4,091,500	0.00	337,100	712,600
Percent Change From Base	1.72%	60.31%	31.28%	0.00%	6.76%	5.45%